INTERNATIONAL BOUNDARY AND WATER COMMISSION - SALARIES AND EXPENSES

Proposed Appropriation Language

INTERNATIONAL COMMISSIONS

For necessary expenses, not otherwise provided for, to meet obligations of the United States arising under treaties, or specific Acts of Congress, as follows:

INTERNATIONAL BOUNDARY AND WATER COMMISSION, UNITED STATES AND MEXICO

For necessary expenses for the United States Section of the International Boundary and Water Commission, United States and Mexico, and to comply with laws applicable to the United States Section, including not to exceed $6,000 for representation; as follows:

SALARIES AND EXPENSES

For salaries and expenses, not otherwise provided for, [$32,256,000] *$33,000,000. (Department of State, Foreign Operations and Related Programs Appropriations Act, 2009.)*

INTERNATIONAL BOUNDARY AND WATER COMMISSION
SALARIES AND EXPENSES

Resource Summary

($ in thousands)

Appropriations	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Positions	295	295	295	0
Funds	30,184	32,256	33,000	744

FY 2008 Actual reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

Overview

The U. S. Section of the International Boundary and Water Commission (USIBWC) is responsible for the overall management and administration, including planning, of Commission programs and facilities. The Commissioner manages the execution of the USIBWC mission, which is to exercise U.S. rights and obligations assumed under U.S.-Mexico boundary and water treaties and related agreements in an economically and sound manner and to develop bi-national solutions to water and boundary problems arising along the 1,952 miles of border between the United States. and Mexico, which encompasses the four U.S. states of Texas, New Mexico, Arizona, and California and the six Mexican states of Tamaulipas, Nuevo Leon, Coahuila, Chihuahua, Sonora, and Baja California, and to resolve current and anticipated boundary and water disputes between the United States and Mexico in the best interest of the American public.

The IBWC is made up of the USIBWC, headquartered in El Paso, Texas, and the Mexican Section, headquartered in Ciudad Juarez, Chihuahua. Both sections have field offices along the boundary. In accomplishing the IBWC's mission, the U.S. and Mexican Sections jointly exercise the provisions of existing treaties to improve the water quality of the Tijuana, Colorado, and Rio Grande rivers and resolve border sanitation problems. The Commission also applies the provisions of these treaties and agreements to equitably distribute boundary river waters to both countries and for the operations of: international flood control projects along trans-boundary rivers, international reservoirs for conservation of Rio Grande water and for hydroelectric generation, and international wastewater treatment plants. The IBWC also has the responsibility to establish and maintain the boundary in the limitrophe section of international rivers and to demarcate the land boundary. Most projects are developed jointly by the U.S. and Mexican Sections, requiring interdependence for full implementation of those projects.

This appropriation provides funding for the operations and maintenance of 8 field offices and 3 satellite offices along the U.S. – Mexico border that enables the storage, distribution, and delivery of international waters in the Rio Grande and Colorado River, affording protection of lives and property from floods in bordering communities. In addition, the appropriation provides funds Administrative (contracting, information management, budget, finance and accounting, asset and records management) and Engineering activities and support to the field operations.

In FY 2009, the American Recovery and Reinvestment Act of 2009 (ARRA) provided $220 million for USIBWC projects, including levee rehabilitation in the Upper and Lower Rio Grande Flood Control Projects , of which up to $2 million is available for transfer to the Salaries and Expenses account in support of ARRA.

INTERNATIONAL BOUNDARY AND WATER COMMISSION
SALARIES AND EXPENSES

Program Description

Administration

The USIBWC is staffed to address domestic and international agreements and issues relating to the distribution and delivery of international waters in the Rio Grande and Colorado River, protection of lives and property from floods, border demarcation and water quality and quantity matters. The USIBWC has authority to perform its own administrative activities, including human resources management, budgeting, procurement, finance and accounting, payroll, and property. These are performed using established internal control procedures within Federal laws and regulations. The USIBWC has advanced information management service capabilities, and contracts out the data processing of the financial, payroll, property, and acquisition functions with a Financial Management Center of Excellence via a cross-service agreement.

Major Administration accomplishments for FY 2008:

- Established Bi-national Core Group and four Bi-national Work Groups to address Colorado River Joint Cooperative actions as follow-up to August 2007 Joint Statement of the United States and Mexico, which indicated that the International Boundary and Water Commission, United States and Mexico, should be utilized to expedite discussions to further Colorado River cooperation;
- Completed 2005 and 2006 Annual Reports;
- Conducted 7 Citizens' Forum meetings to date, and expect to conduct a total of 14 public outreach meetings in five regions: Upper Rio Grande, Lower Rio Grande, Southeast Arizona, Colorado River, and San Diego;
- Issued 13 news releases; expect to issue approximately 24 by end of FY 2009;
- Developed the USIBWC Strategic Human Capital Management Plan. Implementation of the plan will facilitate transformation of the agency's human resources function into a human capital management function and achievement of compliance with the U.S. Office of Personnel Management Human Capital Assessment and Accountability Framework;
- Developed a new and improved USIBWC Strategic Plan by expanding it to incorporate all IBWC functions or requirements, adding supporting illustrations, and making necessary clarifications;
- Developed the FY 2007 Annual Performance Report and the FY 2008 Annual Performance Plan;
- Developed monthly performance reports describing and quantifying results to substantiate performance and validate compliance with GPRA;
- Developed the FY 2007 Performance and Accountability Report;
- Developed out-year performance targets coinciding with the Strategic Plan;
- Achieved compliance with 29 CFR 1614 by providing refresher training to 9 EEO Collateral Counselors;
- Achieved compliance with Notification of Federal Employee Rights Act (No Fear) requiring training of all employees on employee rights and preparation and submission of No FEAR Act report to Congress;
- Achieved compliance with Management Directive 715 requiring a workforce analysis, and preparation and submission of a MD 715 report to EEOC;
- Promoted agency staff and awareness of compliance with EEO statutes and regulations by developing the updated Commissioner's EEO Policy;
- Implemented Special Emphasis Programs;
- Achieved compliance with Management Directive 462 - Complaint activity report;

- Expanded the mission of the USIBWC Internal Audit Program from a single focus on the planning and execution of financial audits to a more comprehensive mission of planning and executing both financial and performance audits;
- Completed and submitted the FY 2007 Annual Occupational Health and Safety Report (by January 2008);
- Promoted agency staff awareness and adherence to occupation safety policy and regulations by coordinating the selection, ordering, and distribution of agency safety awards;
- Completed coordinating of agency-wide flu vaccinations;
- Scheduled first aid and CPR re-certification training for the headquarters Emergency Response Team;
- Experienced a reduction of $87,571.43 in agency workers' compensation charge-back cost through the third quarter of FY 2008. Cost in the third quarter in 2007 was $350,222.96, while cost in third quarter of 2008 was $262,651.53;
- Continued provision of effective administrative support services for the USIBWC;
- Achieved compliance with Executive Order 13392, Improving Agency Disclosure of Information, issued on December 19, 2005;
- Advanced the OIG recommendations concerning security enhancements at Falcon and Amistad international dams and power plants;
- Converted to a certified financial system supported by the Department of State, Global Financial Management System, and implemented the Integrated Logistics Management System (ILMS) using Ariba as the front-end procurement interface and Asset Management for overall personal property management.

There are no sub-activities in this activity that terminate or are significantly reduced in FY 2009 or FY 2010.

Engineering

The Engineering Department performs technical planning, investigations/studies, designs, and environmental and project management for agency engineering programs. The Engineering Department also reviews plans, designs, studies and environmental documentation for non-IBWC projects, such as construction of new international bridges and ports of entry and pipelines for transborder conveyance of liquefied petroleum and natural gas, on the U.S.-Mexico border with potential trans-boundary impacts on IBWC projects/mission.

General engineering activities include:

- Operational and long-range agency project planning and studies;
- Development, coordination/management and review of infrastructure projects in areas including: hydraulic, flood control, sanitation, and bridges;
- Environmental management documentation for mission activities in flood control, sanitation, facilities operations, and construction;
- Water quality monitoring and inventory programs of boundary waters;
- Water resource studies to include surface and groundwater assessments.

Major Engineering Department accomplishments for FY 2008:

- Completed geotechnical investigations for the Upper Rio Grande Flood Control System – Canalization segment (levees);
- Completed design documents for rehab of Hidalgo Levee Phase II;

- Completed joint flood flow study with U.S. Bureau of Reclamation for Colorado River;
- Completed evaluation and analysis of Penstock Gates #1 at Amistad Dam;
- Completed design documents and issued a Contract for fabrication of spare penstock bulk gate for Amistad Dam;
- Prepared Scope of Work for upgrade of spillway and roadway crane control panels at Falcon Dam;
- Completed design documents for replacement of guardrails at Falcon Dam;
- Completed design documents for replacement of gates at American Dam;
- Completed development of alternatives for flood control at Canutillo, Texas;
- Continued development and coordination of Brownsville-Matamoros Weir;
- Completed construction of safety enhancements for South Bay International Wastewater Treatment Plant;
- Completed design of Retamal Dam Storage and Restroom Facility;
- Completed rehabilitation of a secondary apron at American Dam;
- Completed design documents for Reroofing of Office Building and Houses at Falcon Dam;
- Completed levee height deficiencies for Rectification Project;
- Completed the Lateral A to Retamal Environmental Assessment for Flood Control Improvements;
- Completed the Cultural Resources clearance for the Hidalgo Levee Phase 1 and 2 flood control improvements;
- Completed Main and North Floodways Environmental Assessment for flood control improvements;
- Completed the Donna to Brownsville Environmental Assessment for flood control improvements;
- Continue preparation of the Rio Grande and Tijuana River Flood Control Projects Programmatic Environmental Impact Statement;
- Continued coordination with the Corps of Engineers, Albuquerque District for development and implementation of the Rio Grande Canalization Project Collaborative;
- Continued coordination with the U. S. Fish and Wildlife Service (USFWS) and the Mexican Section, IBWC efforts for the re-introduction of the Rio Grande silvery minnow in Big Bend;
- Continued implementing the Environmental Management System for the USIBWC;
- Continued to provide the Mexican Section with monthly pretreatment reports for the Nogales International Wastewater Treatment Plant and held bi-national pretreatment meetings;
- Completed Hatch, NM Underground Storage Tank remediation project begun in the 1990s by capping groundwater monitoring wells. NMED provided a concurrence letter to USIBWC indicating that the project has been formally closed;
- Advanced Rio Grande Boundary Mapping – Completed fifty-percent of the draft maps. A digital file (GIS format) for the international boundary and landmark features were also prepared for this project and are in draft format;
- Advanced Morelos Dam silt removal - Completed Section 7 Consultation with USFWS;
- Advanced Mission and Common Levee Environmental Assessment – Administratively completed the EA;
- Continued to collect water quality samples at established sites in the Rio Grande, Colorado, New and Alamo Rivers;
- Continued to prepare and send monthly and quarterly water quality reports to the Mexican Section;
- Advanced the Cultural Resources Survey for Falcon Reservoir Project - 600 acres have been surveyed this fiscal year.

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There are no sub-activities in this activity that terminate or are significantly reduced in FY 2009 and FY 2010.

Operations

The Operations Department operates and maintains all river and reservoir structures, hydroelectric power plants, and international wastewater treatment facilities. It is responsible for demarcating the border between the U.S. and Mexico by maintaining the integrity of boundary markers along the land boundary, river channels along international river boundaries, and boundary buoys on international reservoirs. The Operations Department also conducts all international water accounting in close coordination with Mexico.

Major Operations Department accomplishments for FY 2008:

Maintained all flood control projects in fully operational condition, including:

Tijuana Flood Control Project:

- Removed sediment and debris from the channel;
- Performed bi-national coordination for trash removal, along the border and inspection of the Tijuana River flows and Mexican drains that flow into the Tijuana River.

Upper Rio Grande Flood Control Project

- Removed sediment from Thurman Arroyo, Placitas Arroyo, Trujillo Arroyo, Hersey Arroyo, and Guayucco Arroyo; upstream and downstream of the International Dam; and Chamizal channel;
- Sediment Control Dams: Performed annual maintenance on the 5-sediment Control Dams in New Mexico;
- Mowing: Completed one full mowing cycle of the Rectification Project.

Presidio Field Office

- Approximately 63% of levee road has been repaired and graded;
- Approximately 63% of river and floodways including levees have been mowed;
- Maintenance of 34 structures and 3 creeks is being accomplished.

Lower Rio Grande Flood Control Project

- Performed annual maintenance of Morillo Drain and Mexico awarded a construction contract to encase the drain in pipe in order to reduce salinity in the Rio Grande;
- Approximately 80% of river and interior floodways including levees have been mowed. The remaining areas will be mowed;
- Performed maintenance of the levees to include reconditioning of the levee slope;
- The floodway pilot channel has been cleaned of vegetation;
- Inspection and preventative maintenance has been performed on 60 % of the floodway structures.

Maintained wastewater treatment plants to include:

South Bay International Wastewater Treatment Plant (SBIWTP) in San Diego, California

- Completed the Safety Improvement Contract at the plant and the canyon collectors that resolved safety issues addressed by the agency's Safety Officer;
- Implemented the Full Scale Optimization program to improve the Total Suspended Solids

removal at the plant.
- Oversaw the ocean monitoring, sampling, testing, and reporting of the Ocean Monitoring contract. This contract is ongoing.

Nogales Wastewater Treatment Plant in Nogales, Arizona
- Contract was awarded to upgrade secondary treatment portion of the NIWTP. Construction began in March of 2007 and is anticipated to be completed in February of 2009;
- Received an excellent rating on operations and maintenance of the NIWTP by Arizona Department of Environmental Quality (ADEQ) Inspector;
- Bi-national chlorination efforts have resulted in a significant decrease in frequency of high fecal coliform counts in the Nogales Wash;
- Completed bi-national inspection of the Nogales Wash Tunnel.

Identified ways to increase operations and maintenance efficiency while reducing costs
- Completed Technical Evaluation and Analysis for Amistad and Falcon Dam Power Plants, including efficiency study, and upgrade recommendations;
- Began study to reduce energy costs at Wastewater Treatment Plants in Nogales Arizona, and San Diego California;
- Completed one-year temporary agreement between U.S. and Mexico Power Plants, enabling more efficient scheduling of generation during peak revenue periods each day, as a cost benefit to both countries.

Realty/Boundary
- Re-established the Realty and Boundary Office, which was impacted by the 2004-2006 reorganization;
- Performed electronic scanning of all Licenses, Leases and Permits, re-established and fine-tuned the internal processing for billing license and leases;
- Initiated the GPS program to resurvey boundary monuments in Arizona, New Mexico, and California; performed Port of Entry inspections relating to boundary demarcation and rehabilitation.;
- Performed internal coordination with Homeland Security for border infrastructure, and currently completing several monument surveys to delineate the international boundary for Homeland Security;
- Installed boundary plaque and markers at the Tecate Port of Entry;
- Completed repair and painting of Monuments 199 through 202 under the Yuma Field Office.

Water Accounting
- Acquired acoustic Doppler flow measurement equipment for Falcon Project to facilitate advances in flow measurement procedures to enable measurements at Roma and Below Falcon gauging stations;
- Continued equitable sharing of hydropower generation with Mexico at Amistad and Falcon International Reservoirs during periods of peak power demand;
- Continued monitoring Colorado River deliveries to Mexico and coordinated schedules on an annual and monthly basis;
- Processed schedule modifications to Colorado River delivery schedule as requested by Mexico per 1944 Water Treaty stipulations;
- Continued monitoring Rio Grande deliveries to Mexico per the 1906 Convention and coordinated schedule development and modifications as authorized through the Department of State;

- Determined national ownerships of waters in close coordination with the Mexican Section in the Rio Grande pursuant to the 1944 Water Treaty on a weekly (preliminary) and monthly (final) basis;
- Accounted for contributions of deliveries from Mexican tributaries to the United States per the, 1944 Water Treaty and applicable IBWC Minutes;
- Continued monitoring the hydrographic operations of the projects including meter measurement frequency, shift determination, rating curve development, and operation and function of field telemetry units;
- Continued operation of hydro telemetry base station on a continuous basis, and developed and maintained computer code in support of the function;
- Operated and maintained hydro telemetry base station and field units to achieve optimal acquisition of telemetry data for installed units;
- Disseminated hydro telemetry data via web with hourly updates, seven days per week, 24 hours per day;
- Implemented new Elevation-Area-Capacity tables for Amistad and Falcon International Reservoirs;

Hydroelectric and water storage projects

- Awarded contract for construction of maintenance shop facility for Anzalduas Dam;
- Issued task order to the Corp of Engineers (COE) to conduct a technical evaluation/study for American Dam;
- Performed the 5-year Safety of Dams (SOD) Inspection for Amistad, Falcon, Anzalduas, and Retamal Dams;
- Awarded contract to upgrade radial gates for American Dam;
- Installed piezometers on downstream embankment at Amistad Dam to correlate data with Mexican piezometers;
- Awarded contract to manufacture Penstock Gate damage for Amistad Dam;
- Purchased materials to upgrade Falcon Dam Potable Water Treatment Plant;
- Awarded contract to replace guardrail for Falcon Dam Roadway and Power Plant Ramp;
- Awarded contract to replace emergency back-up power generator and switchgear at Anzalduas Dam;
- Awarded Sewage Lift Station at Falcon Power Plant;
- Completed spillway rehabilitation, and expansion and contraction joint repairs at Falcon Dam;
- Continued implementation of Critical Infrastructure Protection Program by installing security equipment and communications upgrades.

There are no sub-activities in this activity that terminate or are significantly reduced in FY 2009 or FY 2010.

Justification of Request

The FY 2010 budget request of $33,000,000 for the Salaries and Expenses activities comprises: $6,825,000 for the Administration Activity; $2,605,000 for the Engineering Activity; and $23,570,000 for the Operations Activity.

The FY 2010 budget request of $6,825,000 for the Administration activities will provide an increase of $260,000 above the FY 2009 enacted of $6,565,000. Increases for the Administration activities consist of the following:

- $260,000 for FY 2010 wage rate and grade/step pay increases.

The Administration activity entails joint administration of the provisions of existing treaties and agreements for the solution of international boundary and water problems. It also involves reaching new agreements, subject to approval by both Governments, on problems arising along the boundary before they become serious international issues.

The primary administrative functions are managing the operation and maintenance of 12 international boundary and water project offices, negotiating agreements for and providing recommendations to both governments for solutions to boundary and water problems, supporting and controlling new construction projects approved by the two governments and the resources and personnel of the USIBWC to include the administrative programs and financial responsibilities of the USIBWC.

FY 2010 Administration Department plans consist of the following:

- Implementation of the provisions of existing treaties and bi-national agreements;
- Pursue compliance and implementation of applicable domestic laws, mandates, and regulations;
- Continue to exercise the agency's administrative functions and activities, including human resources management, budget, procurement, finance and accounting, IT management, records, management, and asset management, using established internal control procedures;
- Ensure full implementation of policies and procedures, which conform to federal statutes and regulations, by using the Commissioner's executive staff which include, foreign affairs advisors, two principal engineers, chief administrative officer, and legal counsel who possess the expertise in the complexities related to international negotiations and development of international agreements and provide guidance on all matters related to the full scope and operations of the USIBWC;
- Complete final construction phases of secondary treatment facilities at the South Bay International Wastewater Treatment Plant in compliance with the Clean Water Act;
- Engage in consultations with Mexico regarding Mexican water deliveries to the United States under the 1944 Water Treaty;
- Continue to eliminate improper payments, which the USIBWC has excelled in meeting in prior years. Independent financial audits for the last five years confirm that the USIBWC fully implements generally accepted accounting principles for federal financial reporting purposes;
- Continue to apply guidelines as specified in the information resources management (IRM) and information technology and information resources management (IT/IRM) plan to ensure that IT investments are consistent with the USIBWC's Strategic Goals and that IT resources are provided only where they have the greatest impact on mission results;
- Continue to utilize the Capital Planning and Investment Control (CPIC) process to assist in the review of new capital investments for construction projects;
- Develop a COOP with implementation scheduled for mid-year 2009 relating to USIBWC's policy on the Federal Information Security Management Act (FISMA) requirements;
- Comply with new initiatives in accordance with OMB Circulars A-11 and A-123;
- Continue to implement Executive Order 13031, Federal Alternative-Fueled Vehicle Leadership.

Engineering

The FY 2010 budget request of $2,605,000 for the Engineering activity will provide an increase of $540,000 above FY 2009 enacted. Increases for the Engineering activity consist of the following:

- $540,000 for the FY 2010 wage rate and grade/step pay increases.

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The Engineering activity funds one Principal Engineer, a number of other engineers, environmental specialists, and technical and clerical staff who are responsible for the development, design, management and supervision of projects, and for conducting surveys, studies, and investigations needed to address international boundary and water problems with Mexico in accordance with IBWC treaties and agreements.

FY 2010 Engineering Department plans include:

- Complete construction activities (August 2009) for upgrade of the Nogales International Wastewater Treatment Plant as a North American Development Bank (NADBANK) funded project undertaken by the City of Nogales;
- Continue construction of secondary treatment facilities for the SBIWTP;
- Participate in joint water quality programs for the observation of the biological, mineral, chemical, and toxic quality of the international river waters;
- Continue programs to monitor the quality of the waters in the New River and Alamo River (in southern California near Calexico), and the Colorado River (near Yuma, AZ);
- Conduct monitoring of the Rio Grande surface water quality in cooperation with U.S. and Mexican agencies;
- Undertake compliance studies and monitoring of three international wastewater treatment plants, i.e., Nogales International Wastewater Treatment Plant, South Bay International Wastewater Treatment Plant and Nuevo Laredo Wastewater Treatment Plant;
- Complete and implement the Falcon Reservoir Cultural Resource Management Plan;
- For Rio Grande Flood Control: 1)initiate cultural resource surveys for Lateral A to Retamal reach; 2) construct Hidalgo Levee phase II; 3) initiate design for Donna Pump to Brownsville and Interior Floodway reaches for the LRG 4) develop EA cultural resource surveys for Mesilla and Vado to American Dam reaches within Canalization; 5) design restoration enhancements and acquire water rights acquisition for the Canalization project; 6) design Canutillo area improvements, including floodwall, and 7) construct American Dam to Chamizal levee improvements and Mesilla levee improvements contingent on appropriation of funding;
- For the Colorado River Environmental Impact Statement: 1) continue to develop hydraulic capacity study in cooperation with the Bureau of Reclamation, and discuss design capacity changes with Mexico, 2) continue to assist NGOs and agencies in developing comprehensive plan for Colorado river delta and for network of stream and water quality measurements for the delta in accordance with IBWC Minute 306; 3) strive to develop bi-national mainstream hydraulic model from the Northerly International Boundary to Gulf of California; 4) remove silt upstream and downstream of Morelos Dam and implement restoration projects;
- Boundary Demarcation: 1) finalize and sign boundary demarcation maps for the Rio Grande in conjunction with the Mexican Section in accordance with the 1970 Boundary Treaty; and 2) publish joint GPS coordinate information and perform maintenance on approximately 60 boundary monuments in southeastern Arizona;
- Complete designs for Facilities Renovation Program (FRP) and Safety of Dams projects
- Design and construct a bio-solids sludge digestion facility for the Nogales International Wastewater Treatment Plant;
- Construct an administration/maintenance building at the Nogales International Wastewater Plan.

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Operations and Maintenance

The FY 2010 budget request of $23,570,000 for the Operations activity will fund one Principal Engineer, other engineers and technical staff, clerical staff and wage grade employees who are responsible for the operations and maintenance of USIBWC facilities along the entire U.S.-Mexico border, which include 10 field offices.

FY 2010 Operations Department plans include:

- Maintain all flood control, wastewater treatment, hydroelectric and water storage projects in fully operational condition;
- Continue with the operations and maintenance of the two International Wastewater Treatment Plants, and ensure compliance with all recurring maintenance requirements;
- Identify ways to increase operations and maintenance efficiency while reducing costs;
- Continue implementation of the Critical Infrastructure Protection (CIP) program by installing high priority security equipment per CIP agency requirements;
- Continue conducting water accounting activities in an accurate and timely fashion;
- Continue ongoing realty program for Real Property, License, Leases and Permits, to include internal processing, coordination and review for all proposed projects on USIBWC property, and easement acquisition LRGFCP with USACOE for Wildlife Corridor;
- Continue Boundary Program. Pilot Project for Enhanced Boundary Demarcation (Western Boundary; coordinate with Mexico 5 - year plan to perform inspection of all Monuments (Western Boundary); finalize GPS report for all Monuments (Western Boundary); and continue aerial mapping for Rio Grande (1970 Boundary Treaty);
- Conduct annual OSHA Safety inspections at the field offices (Amistad and Falcon Dams have been inspected).

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Funds by Program Activity

($ in thousands)

Activities	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Administration	6,094	6,565	6,825	260
Engineering	2,327	2,605	2,605	0
Operations	21,763	23,086	23,570	484
Total	30,184	32,256	33,000	744

Funds by Object Class

($ in thousands)

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	13,355	13,662	14,239	577
1200 Personnel Benefits	3,744	4,372	4,539	167
2100 Travel & Trans of Persons	371	465	465	0
2200 Transportation of Things	492	495	495	0
2300 Rents, Comm & Utilities	2,967	2,804	2,804	0
2400 Printing & Reproduction	33	37	37	0
2500 Other Services	8,167	8,701	8,701	0
2600 Supplies and Materials	718	677	677	0
3100 Personal Property	150	699	699	0
3200 Real Property	6	0	0	0
4100 Grants, Subsidies & Contrb	181	344	344	0
Total	30,184	32,256	33,000	744